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STATE DOCUMENTS

MONTANA UNIVERSITY SYSTEM

OFFICE OF THE EXECUTIVE SECRETARY

State Capitol, Helena, Montana

Units of the Montana University System

University of Montana, Missoula	Northern Montana College, Havre
Montana State University, Bozeman	Western Montana College, Dillon
Eastern Montana College, Billings	Mont. College of Mineral Science & Technology, Butte

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BUDGETARY DATA
Item 222-000, Budgets
Fiscal Year 1972-73
April 10, 1972

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April 10, 1972

Item 222-000, Budgets for the Fiscal Year 1972-73, Montana University System

THAT, the educational and general budgets for the institutions and services of the Montana University System for the fiscal year commencing July 1, 1972 as submitted by each of the units and summarized on the following budget schedules be duly authorized.

THAT, the ordinary and necessary receipts and disbursements for plant funds and student aid and the transactions required for the conduct of auxiliary enterprises at each of the units be authorized subject to approval of the annual financial statements to be submitted in accordance with Item 197-003, December 13, 1965.

THAT, the presidents and the executive secretary be duly authorized to make such appointments to the staffs of the institutions and services of the Montana University System as may be necessary to carry on their respective activities, and to fix the compensation of the persons appointed, subject to the limitations of their budgets.

THAT, in addition to the amounts appropriated by the 42nd Legislative Assembly, additional moneys received may be expended upon the granting of an "approved budget amendment" in compliance with Section 1, Subsection (9) and Section 13 of EX II HB 41 and that when necessary, the executive secretary be authorized to certify approval of such amendments for expenditures included in the estimated budgets for FY 1972-73 transmitted herewith.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM 1971-1972

	Administration and General	Instruction and Departmental Research	Libraries	Physical Plant	Organized Research	Extension and Public Service	Total Unit or Agency
EMC	624,081	2,766,712	206,570	615,618	-0-	-0-	4,212,981
MCMST	206,320	898,768	60,617	248,892	520,453	-0-	1,935,050
MSU	1,295,137	8,587,949	599,725	1,264,863	227,258	124,368	12,099,300
NMC	306,330	1,372,614	130,878	352,268	-0-	24,444	2,186,534
U of M	1,133,288	8,542,908	810,529	1,757,120	373,316	111,448	12,728,609
WMC	172,005	809,032	66,529	256,521	-0-	2,000	1,306,087
Sub-Total	3,737,161	22,977,983	1,874,848	4,495,282	1,121,027	262,260	34,468,561
Exp. Sta.	288,127	-0-	7,933	75,718	3,108,018	-0-	3,479,796
Ext. Serv.	-0-	-0-	-0-	-0-	-0-	2,194,804	2,194,804
Exec. Secy.	165,056	-0-	-0-	-0-	-0-	-0-	165,056
WICHE & NDEA	325,000	-0-	-0-	-0-	-0-	-0-	325,000
SYSTEM TOTAL BY FUNCTION	4,515,344	22,977,983	1,882,781	4,571,000	4,229,045	2,457,064	40,633,217

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM 1972-1973

	Administration and General	Instruction and Departmental Research	Libraries	Physical Plant	Organized Research	Extension and Public Service	Total Unit or Agency
EMC	624,634	2,888,895	187,297	611,674	-0-	-0-	4,312,500
MCMST	214,932	957,299	60,505	255,517	510,674	-0-	1,998,927
MSU	1,364,828	8,964,099	605,250	1,369,291	229,208	124,028	12,656,704
NMC	313,169	1,479,396	125,201	322,080	-0-	21,000	2,260,846
U of M	1,199,699	9,122,072	781,203	1,933,520	377,469	114,652	13,528,615
WMC	173,265	819,958	67,016	258,401	-0-	2,000	1,320,640
Sub-Total	3,890,527	24,231,719	1,826,472	4,750,483	1,117,351	261,680	36,078,232
Exp. Sta.	283,647	-0-	8,490	91,241	3,194,668	-0-	3,578,046
Ext. Serv.	-0-	-0-	-0-	-0-	-0-	2,353,323	2,353,323
Exec. Secy.	167,000	-0-	-0-	-0-	-0-	-0-	167,000
WICHE & NDEA	325,000	-0-	-0-	-0-	-0-	-0-	325,000
SYSTEM TOTAL BY FUNCTION	4,666,174	24,231,719	1,834,962	4,841,724	4,312,019	2,615,003	42,501,601

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT 1971-1972

	Salaries & Benefits	Operation	Grants and Benefits	Capital	Total Unit or Agency
EMC	3,601,015	505,806	-0-	106,160	4,212,981
MCMST	1,510,780	367,279	-0-	56,991	1,935,050
MSU	10,002,501	1,693,553	-0-	403,246	12,099,300
NMC	1,722,547	331,230	-0-	132,757	2,186,534
U of M	10,697,400	1,558,778	-0-	472,431	12,728,609
WMC	1,057,472	199,414	-0-	49,201	1,306,087
Sub-Total	28,591,715	4,656,060	-0-	1,220,786	34,468,561
Exp. Sta.	2,595,741	823,855	-0-	60,200	3,479,796
Ext. Serv.	1,765,048	418,391	-0-	11,365	2,194,804
Exec. Secy.	103,150	44,941	16,315	650	165,056
WICHE & NDEA	320	15,680	309,000	-0-	325,000
SYSTEM TOTAL BY OBJECT	33,055,974	5,958,927	325,315	1,293,001	40,633,217

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT 1972-1973

	Salaries & Benefits	Operation	Grants and Benefits	Capital	Total Unit or Agency
EMC	3,718,053	503,777	-0-	90,670	4,312,500
MCMST	1,616,216	334,720	-0-	47,991	1,998,927
MSU	10,422,299	1,862,798	-0-	371,607	12,656,704
NMC	1,867,599	279,457	-0-	113,790	2,260,846
U of M	11,502,552	1,627,915	-0-	398,148	13,528,615
WMC	1,077,585	203,055	-0-	40,000	1,320,640
Sub-Total	30,204,304	4,811,722	-0-	1,062,206	36,078,232
Exp. Sta.	2,705,717	822,479	-0-	49,850	3,578,046
Ext. Serv.	1,921,077	418,791	-0-	13,455	2,353,323
Exec. Secy.	109,450	40,550	17,000	-0-	167,000
WICHE & NDEA	500	15,500	309,000	-0-	325,000
SYSTEM TOTAL BY OBJECT	34,941,048	6,109,042	326,000	1,125,511	42,501,601

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - FINANCING 1971-1972

Unit or Agency	Fees	Millage	General Fund	Federal Funds	Gifts, Grants, Interest and Other Income	Sales and Services	Carryover From Prior Period	Total Revenue Unit or Agency
EMC	928,056	950,000	2,243,889	91,036	-0-	-0-	-0-	4,212,981
MCMST	275,000	245,000	1,295,244	91,806	20,000	8,000	-0-	1,935,050
MSU	2,794,300	2,000,000	7,105,000	207,420	205,932(1)	-0-	(213,352)	12,099,300
NMC	333,651	375,000	1,271,131	150,000	-0-	-0-	56,752	2,186,534
U of M	3,110,000	1,975,000	7,112,421	236,830	258,687(2)	7,500	28,172	12,728,609
WMC	305,000	280,000	713,640	-0-	-0-	-0-	7,447	1,306,087
Sub-Total	7,746,007	5,825,000	19,741,325	777,092	484,619	15,500	(120,981)	34,468,561
Exp. Sta.	-0-	-0-	1,950,000	773,097	-0-	650,000	106,699	3,479,796
Ext. Serv.	-0-	-0-	650,000	1,261,324	154,360(3)	40,000	89,120	2,194,804
Exec. Secy.	-0-	-0-	90,000	56,750	-0-	-0-	18,306	165,056
WICHE & NDEA	-0-	-0-	325,000	-0-	-0-	-0-	-0-	325,000
TOTAL FINANCING SOURCE FOR SYSTEM	7,746,007	5,825,000	22,756,325	2,868,263	638,979	705,500	93,144	40,633,217

(1) Includes: (a) Regents' Equity Fund - $105,932
(2) Includes: (a) Indirect cost reimbursement - $176,071 and (b) Organized activities - $32,500
(3) Includes: (a) Earmarked revenue - $31,185

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - FINANCING 1972-1973

Unit or Agency	Fees	Millage	General Fund	Federal Funds	Gifts, Grants, Interest and Other Income	Sales and Services	Carryover From Prior Period	Total Revenue Unit or Agency
EMC	1,000,800	975,000	2,240,000	96,700	-0-	-0-	-0-	4,312,500
MCMST	290,000	250,000	1,316,814	67,457	58,656	8,000	8,000	1,998,927
MSU	2,900,000	2,025,000	7,105,000	207,420	305,932(1)	-0-	113,352	12,656,704
NMC	456,000	385,000	1,265,000	154,846	-0-	-0-	-0-	2,260,846
U of M	3,600,000	2,025,000	7,000,000	271,000	282,615(2)	10,000	340,000	13,528,615
WMC	317,000	290,000	713,640	-0-	-0-	-0-	-0-	1,320,640
Sub-Total	8,563,800	5,950,000	19,640,454	797,423	647,203	18,000	461,352	36,078,232
Exp. Sta.	-0-	-0-	1,950,000	773,097	-0-	700,000	154,949	3,578,046
Ext. Serv.	-0-	-0-	650,000	1,322,610	202,144(3)	40,000	138,569	2,353,323
Exec. Secy.	-0-	-0-	90,000	77,000	-0-	-0-	-0-	167,000
WICHE & NDEA	-0-	-0-	325,000	-0-	-0-	-0-	-0-	325,000
TOTAL FINANCING SOURCE FOR SYSTEM	8,563,800	5,950,000	22,655,454	2,970,130	849,347	758,000	754,870	42,501,601

(1) Includes: (a) Regents' Equity Fund (anticipated) - $105,932 and (b) Fees and miscellaneous income - $100,000
(2) Includes: (a) Indirect cost reimbursement - $200,000 and (b) Organized Activities
(3) Includes: (a) Earmarked revenue - $40,000

EMC

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	$ 624,081	$ 624,634
Instruction and Departmental Research	2,766,712	2,888,895
Libraries	206,570	187,297
Physical Plant Operation	615,618	611,674
TOTAL FUNCTION	$4,212,981	$4,312,500
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	$2,361,126	$2,431,882
Other Salaries	918,989	917,471
Benefits	320,900	368,700
Total Personal Services	$3,601,015	$3,718,053
Operation	505,806	503,777
Grants and Benefits	00	00
Capital	106,160	90,670
TOTAL OBJECT	$4,212,981	$4,312,500

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	$ 928,056	$1,000,800
Millage	950,000	975,000
General Fund	2,243,889	2,240,000
Federal Funds	91,036	96,700
Endowment, Gifts and Grants	00	00
Sales and Services	00	00
Carryover from prior period	00	00
TOTAL	$4,212,981	$4,312,500

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

Salary Levels	Number of FTE Staff	Average Salary	Salary Guideline	$ Increase over prior period	% Increase over prior period
Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people that year.					
Dean and Vice Presidents	4.0	$18,238	$ ---	$887	5.1
Professors	45.5	15,546	17,046	710	4.8
Associate Professors	44.0	12,850	14,190	599	4.9
Assistant Professors	51.0	10,286	12,090	513	5.3
Instructors	9.0	8,664	9,646	427	5.2

Notes:

1) All salaries are converted to an academic year (AY) basis.

2) The overall average increase is 4.97%.

EASTERN MONTANA COLLEGE

SALARY COMPARISON OF INSTRUCTION PERSONNEL

	1971-72			1972-73			
Rank	Actual Average	Guideline	Deviation	Proposed Average	Guideline	Deviation	Deviation Change
Professor	$14,835	$16,226	$ - 1,391	$15,546	$17,046	$ - 1,500	$ + 109
Associate Professor	12,251	13,514	- 1,263	12,850	14,190	- 1,340	+ 77
Assistant Professor	9,773	11,515	- 1,742	10,286	12,090	- 1,804	+ 62
Instructor	8,237	9,187	- 950	8,664	9,646	- 982	+ 32

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA TECH

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	206,320	214,932
Instruction and Departmental Research	898,768	957,299
Libraries	60,617	60,505
Physical Plant Operation	248,892	255,517
TOTAL FUNCTION	1,414,597	1,488,253
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	805,255	851,828
Other Salaries	303,923	323,200
Benefits	106,564	114,370
Total Personal Services	1,215,742	1,289,398
Operation	157,864	157,864
Grants and Benefits		
Capital	40,991	40,991
TOTAL OBJECT	1,414,597	1,488,253

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA TECH

PROGRAM: Resident Instruction

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	275,000	290,000
Millage	245,000	250,000
General Fund	874,597	889,597*
Federal Funds		
Endowment, Gifts and Grants	20,000	58,656
Sales and Services		
Carryover from prior period		
TOTAL	1,414,597	1,488,253

*Including $15,000 Equity Fund

SCHEDULE B

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA TECH

ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General		
Organized Research	520,453	510,674
Libraries		
Physical Plant Operation		
TOTAL FUNCTION	520,453	510,674
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	154,108	162,118
Other Salaries	116,930	135,350
Benefits	24,000	29,350
Total Personal Services	295,038	326,818
Operation	209,415	176,856
Grants and Benefits		
Capital	16,000	7,000
	520,453	510,674

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA TECH

PROGRAM: Organized Research

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees		
Millage		
General Fund	420,647	427,217
Federal Funds	91,806	67,457
Endowment, Gifts and Grants		
Sales and Services	8,000	8,000
Carryover from prior period		8,000
TOTAL	520,453	510,674

SCHEDULE E

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA TECH

TABLE 1: Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people that year.

Salary Levels	Number of Staff	Average Salary	Salary Guideline	$ Increase over prior period	% Increase over prior period
Deans or Vice Presidents	3	$21,708		$1,033	4.99
Professors	11	17,401	18,732	822	4.88
Associate Professors	17	13,322	14,781	633	4.98
Assistant Professors	23	11,599	12,465	565	5.12
Instructors	7	9,639	9,646	464	5.06

MSU

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	$ 1,295,137	$ 1,364,828
Instruction and Departmental Research	8,587,949	8,964,099
Libraries	599,725	605,250
Physical Plant Operation	1,264,863	1,369,291
TOTAL FUNCTION	11,747,674	12,303,468
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	6,992,575	7,253,482
Other Salaries	1,764,148	1,823,010
Benefits	950,506	1,033,695
Total Personal Services	9,707,229	10,110,187
Operation	1,637,349	1,821,674
Grants and Benefits	-0-	-0-
Capital	403,096	371,607
TOTAL OBJECT	$11,747,674	$12,303,468

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

PROGRAM RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees & Miscellaneous Income	$ 2,750,000	$ 2,855,700
Millage	2,000,000	2,025,000
General Fund	6,797,674	6,796,064
Federal Funds	207,420	207,420
Endowment, Gifts and Grants	100,000	100,000
Regents Equity Fund	105,932	105,932
Carryover Provisions * - 1972 Millage Fund	- (113,352)	113,352
Fees and Miscellaneous Income	- (100,000)	100,000
TOTAL	$ 11,747,674	$ 12,303,468

* Carryover provision approved by State Budget Office contingent upon approval of Budget by Regents.

SCHEDULE B

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General		
Organized Research	$ 227,258	$ 229,208
Libraries		
Physical Plant Operation		
TOTAL FUNCTION		
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	182,270	192,577
Other Salaries	-0-	-0-
Benefits	17,225	18,081
Total Personal Services	199,495	210,658
Operation	27,763	18,550
Grants and Benefits	-0-	-0-
Capital	-0-	-0-
TOTAL OBJECT	227,258	229,208

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

PROGRAM ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees		
Millage		
General Fund	$ 227,258	$ 229,208
Federal Funds		
Endowment, Gifts and Grants		
Sales and Services		
Carryover from prior period		
TOTAL		

SCHEDULE C

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General		
Extension and Public Service	$ 124,368	$ 124,028
Libraries		
Physical Plant Operation		
TOTAL FUNCTION		
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	76,390	80,738
Other Salaries	12,887	13,416
Benefits	6,500	7,300
Total Personal Services	95,777	101,454
Operation	28,441	22,574
Grants and Benefits	-0-	-0-
Capital	150	-0-
TOTAL OBJECT	$ 124,368	$ 124,028

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA STATE UNIVERSITY
(Unit or Agency)

PROGRAM-EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	$ 44,300	$ 44,300
Millage		
General Fund	80,068	79,728
Federal Funds		
Endowment, Gifts and Grants		
Sales and Services		
Carryover from prior period		
TOTAL	$ 124,368	$ 124,028

SCHEDULE E
April 10-11, 1972

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Montana State University
(Unit or Agency)

Salary Levels	Number of Staff	Average* Salary	Salary* Guidelines	$ Increase Over Prior Period	% Increase Over Prior Period
TABLE I: Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people as listed on the July, 1971, Regent Item.					
Deans and Vice Presidents	12	$20,110	$ --	$881	4.58
Professors	91	16,691	18,732	634	3.95
Associate Professors	100	13,211	14,781	544	4.29
Assistant Professors	121	11,414	12,465	495	4.53
Instructors	24	9,250	9,646	467	5.32

*All salaries are converted to an Academic Year basis.

Numbers indicate head count rather than full-time equivalents (part-time staff excluded).

All faculty whose principal salary source is an instructional department are included.

Exp. Sta.

SCHEDULE B

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Agricultural Experiment Station
(Unit or Agency)

ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	288,127	283,647
Organized Research	3,108,018	3,194,668
Libraries	7,933	8,490
Physical Plant Operation	75,718	91,241
TOTAL FUNCTION	3,479,796	3,578,046
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	1,405,256	1,411,424
Other Salaries	954,485	1,034,293
Benefits	236,000	260,000
Total Personal Services	2,595,741	2,705,717
Operation	823,855	822,479
Grants and Benefits		
Capital	60,200	49,850
TOTAL OBJECT	3,479,796	3,578,046

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Agricultural Experiment Station
(Unit or Agency)

PROGRAM_____

	Current Budget 1971-72	Proposed Budget 72-73
FINANCING:		
Student Fees		
Millage		
General Fund	1,950,000	1,950,000
Federal Funds	773,097	773,097
Endowment, Gifts and Grants		
Sales and Services	650,000	700,000
Carryover from prior period	106,699	154,949
TOTAL	3,479,796	3,578,046

SCHEDULE E
April 10-11, 1972

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Agricultural Experiment Station
(Unit or Agency)

Salary Levels	Number of Staff	Average Salary	Salary Guidelines	$ Increase Over Prior Period	% Increase Over Prior Period
TABLE I: Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people as listed on the July, 1971, Regent Item.					
Deans and Vice Presidents	--	--	--	--	--
Professors	25	$16,046	$18,732	$477	3.06
Associate Professors	26	12,908	14,781	553	4.48
Assistant Professors	13	10,658	12,465	476	4.67
Instructors	6	7,845	9,646	339	4.52

All salaries are converted to an Academic Year basis.

Numbers indicate head count rather than full-time equivalents (part-time staff excluded).

These Tables include all faculty whose principal salary source is the Agricultural Experiment Station. Researchers with rank equivalent to an academic rank are included.

Perquisites ($800) are added to the salary before conversion.

Ext. Ser.

SCHEDULE C

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Montana Cooperative Extension Service, Montana State University

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General		
Extension and Public Service	$ 2,194,804.	$ 2,353,323.
Libraries		
Physical Plant Operations		
TOTAL FUNCTION	2,194,804.	2,353,323.
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	1,259,998.	1,430,621.
Other Salaries	427,048.	405,048.
Benefits	78,002.	85,408.
Total Personal Services	1,765,048.	1,921,077.
Operation	418,391.	418,791.
Grants and Benefits		
Capital	11,365.	13,455.
TOTAL OBJECT	$ 2,194,804.	$ 2,353,323.

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Montana Cooperative Extension Service, Montana State University

PROGRAM IV

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees		
Millage		
General Fund	$ 650,000.	$ 650,000.
Earmarked Revenue Account	31,185.	40,000.
Federal Funds	1,261,324.	1,322,610.
Gifts and Grants	123,175.	162,144.
Sales and Services	40,000.	40,000.
Carryover from prior period	89,120.	138,569.
TOTAL	$ 2,194,804.	$ 2,353,323.

SCHEDULE E
April 10-11, 1972

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Cooperative Extension Service
(Unit or Agency)

Salary Levels	Number of Staff	Average Salary	Salary Guidelines	$ Increase Over Prior Period	% Increase Over Prior Period
TABLE I: Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people as listed on the July, 1971, Regent Item.					
Deans and Vice Presidents*	1	$19,800	$ --	$990	5.26
Professors	5	16,343	18,732	621	3.95
Associate Professors	19	12,828	14,781	592	4.84
Assistant Professors	49	10,858	12,465	470	4.52
Instructors	54	8,338	9,646	269	3.33

*Director

All salaries are converted to an Academic Year basis.

No part-time staff are included.

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	306,330	313,169
Instruction and Departmental Research	1,372,614	1,479,396
Libraries	130,878	125,201
Physical Plant Operation	352,268	322,080
TOTAL FUNCTION	2,162,090	2,239,846
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	1,240,941	1,354,464
Other Salaries	303,977	311,335
Benefits	156,905	183,065
Total Personal Services	1,701,823	1,848,864
Operation	327,525	277,207
Grants and Benefits	-	-
Capital	132,742	113,775
TOTAL OBJECT	2,162,090	2,239,846

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM I

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	309,247	435,000
Millage	375,000	335,000
General Fund	1,271,131	1,265,000
Federal Funds	150,000	154,846
Endowment, Gifts and Grants	-	-
Sales and Services	-	-
Carryover from prior period	56,712	-
TOTAL	2,162,090	2,239,846

SCHEDULE C

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	-	-
Extension and Public Service	24,444	21,000
Libraries	-	-
Physical Plant Operation	-	-
TOTAL FUNCTION	24,444	21,000
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	16,412	14,500
Other Salaries	2,592	2,592
Benefits	1,720	1,643
Total Personal Services	20,724	18,735
Operation	3,705	2,250
Grants and Benefits	-	-
Capital	15	15
TOTAL OBJECT	24,444	21,000

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM IV

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	24,404	21,000
Millage	-	-
General Fund	-	-
Federal Funds	-	-
Endowment, Gifts and Grants	-	-
Sales and Services	-	-
Carryover from prior period	40	-
TOTAL	24,444	21,000

SCHEDULE E

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE
(Unit or Agency)

Salary Levels	Number of Staff	Average Salary	Salary Guideline	$ Increase over prior Period	% Increase over prior Period
TABLE I: Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people that year.					
Deans or V. Pres.	3	20,667 (FY)		984	5.00
Professors	6	16,022 (AY)	17,046	830	5.47
Assoc. Prof.	24	12,789 (AY)	14,190	622	5.12
Ass't. Prof.	28	10,678 (AY)	12,090	488	4.79
Instructors	11-3/4	8,759 (AY)	9,646	386	4.60

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	$ 1,133,288.00	$1,199,699.00
Instruction and Departmental Research	8,542,908.00	9,122,072.00
Libraries	810,529.00	781,203.00
Physical Plant Operation	1,757,120.00	1,933,520.00
TOTAL FUNCTION	$12,243,845.00	$13,036,494.00
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	$ 7,084,701.00	$7,610,187.00
Other Salaries	2,300,057.00	2,492,827.00
Benefits	900,255.00	982,040.00
Total Personal Services	$10,285,013.00	$11,085,054.00
Operation	1,499,981.00	1,564,944.00
Grants and Benefits	----	---
Capital	458,851.00	386,496.00
TOTAL OBJECT	$12,243,845.00	$13,036,494.00

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

PROGRAM 1 - RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	$ 3,020,123.00	$3,517,871.00
Millage	1,925,000.00	1,975,000.00
General Fund	6,789,105.00	6,677,531.00
Federal Funds	236,830.00	271,000.00
Endowment, Gifts and Grants	5,115.00	5,115.00
Sales and Services	7,500.00	10,000.00
Indirect Cost Reimbursement	154,500.00	177,477.00
Interest Income	45,000.00	45,000.00
Organized Activities	32,500.00	32,500.00
Carryover from prior period	28,172.00	325,000.00
TOTAL	$12,243,845.00	$13,036,494.00

SCHEDULE B

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	----	---
Organized Research	$373,316.00	$377,469.00
Libraries	---	---
Physical Plant Operation	---	---
TOTAL FUNCTION	$373,316.00	$377,469.00
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	$182,400.00	$195,887.00
Other Salaries	104,309.00	90,710
Benefits	27,530.00	27,703
Total Personal Services	$314,239.00	$314,300.00
Operation	46,497.00	51,517.00
Grants and Benefits	----	---
Capital	12,580.00	11,652.00
TOTAL OBJECT	$373,316.00	$377,469.00

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

PROGRAM II - ORGANIZED RESEARCH

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	$ ---	$ ---
Millage	50,000.00	50,000.00
General Fund	323,316.00	322,469.00
Federal Funds	---	---
Endowment, Gifts and Grants	---	---
Sales and Services	---	---
Carryover from prior period	---	5,000.00
TOTAL	$373,316.00	$377,469.00

SCHEDULE C

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	---	---
Extension and Public Service	$111,448.00	$114,652.00
Libraries	---	---
Physical Plant Operation	---	---
TOTAL FUNCTION	$111,448.00	$114,652.00
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	$ 70,717.00	77,317.00
Other Salaries	18,816.00	17,121.00
Benefits	8,615.00	8,760.00
Total Personal Service	$ 98,148.00	$103,198.00
Operation	12,300.00	11,454.00
Grants and Benefits	---	---
Capital	1,000.00	---
TOTAL OBJECT	$111,448.00	$114,652.00

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

PROGRAM III - EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	$89,877.00	$82,129.00
Millage	---	---
General Fund	---	---
Federal Funds	---	---
Endowment, Gifts and Grants	---	---
Sales and Services	---	---
Indirect Cost Reimbursement	21,571.00	22,523.00
Carryover from prior period	---	10,000.00
TOTAL	$111,448.00	$114,652.00

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

UNIVERSITY OF MONTANA

Salary Levels	Number of Staff	Average Salary	Salary Guideline	$ Increase over prior period	% Increase over prior period
TABLE I: Faculty and Administrative Staff with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people during 1971-72.					
Vice Presidents and Deans	12	$24,271(FY)		$1,221	5.30%
Other Administrators	55	14,197(FY)		788	5.88%
Professors	111	17,557(AY)	$18,732	967	5.82%
Assoc. Professors	64	13,402(AY)	14,781	750	5.93%
Assistant Professors	94	11,256(AY)	12,465	613	5.76%
Instructors	52	9,730(AY)	9,646	517	5.62%

Fiscal year contracts were converted to academic year contracts by factor of FY = 122% of AY.

Numbers indicate head count rather than full-time equivalents.

All academic and administrative salaries are included except assistants, lecturers and research associates.

Note: Excludes individuals brought to floors in 72-73 who were promoted in 71-72 without being brought to the established floor.

WMC

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

WESTERN MONTANA COLLEGE
(Unit or Agency)

RESIDENT INSTRUCTION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	172,005	173,265
Instruction and Departmental Research	809,032	819,958
Libraries	66,529	67,016
Physical Plant Operation	256,521	258,401
TOTAL FUNCTION	1,304,087	1,318,640
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	684,054	700,995
Other Salaries	275,925	277,684
Benefits	95,693	97,106
Total Personal Services	1,055,672	1,075,785
Operation	199,214	202,855
Grants and Benefits		
Capital	49,201	40,000
TOTAL OBJECT	1,304,087	1,318,640

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Western Montana College
(Unit or Agency)

PROGRAM I

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	303,000	315,000
Millage	280,000	290,000
General Fund	713,640	713,640
Federal Funds		
Endowment, Gifts and Grants		
Sales and Services		
Carryover from prior period	7,447	
TOTAL	1,304,087	1,318,640

SCHEDULE C

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

WESTERN MONTANA COLLEGE
(Unit or Agency)

EXTENSION AND PUBLIC SERVICE

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General		
Extension and Public Service	2,000	2,000
Libraries		
Physical Plant Operation		
TOTAL FUNCTION	2,000	2,000
Expenditures by Object:		
Salaries and Wages		
Professional Salaries	1,800	1,800
Other Salaries		
Benefits		
Total Personal Services	1,800	1,800
Operation	200	200
Grants and Benefits		
Capital		
TOTAL OBJECT	2,000	2,000

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Western Montana College
(Unit or Agency)

PROGRAM IV

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
Student Fees	2,000	2,000
Millage		
General Fund		
Federal Funds		
Endowment, Gifts and Grants		
Sales and Services		
Carryover from prior period		
TOTAL	2,000	2,000

SCHEDULE E

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

WESTERN MONTANA COLLEGE
Unit or Agency

Salary Levels	Number of Staff	Average Salary	Salary Guideline	$ Increase over prior period	% Increase over prior period
Faculty with no change in rank or responsibility who were on contract 1971-72. Salary comparisons are made with the actual salaries paid these same people that year.					
Deans or Vice Presidents	3	$18,603 (FY)	17,717	886	5.0
Professors	4	16,094 (AY)	15,304	790	5.16
Associate Professors	7	12,753 (AY)	12,148	605	4.98
Assistant Professors	18	10,589 (AY)	10,135	454	4.47
Instructors	4	8,785 (AY)	8,489	296	3.49

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of Executive Secretary

ADMINISTRATION

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	$91,991.50	$90,000.00
TOTAL FUNCTION	$91,991.50	$90,000.00
Expenditures by Object:		
Salaries and Wages	$62,250.00	$64,500.00
Benefits	6,250.00	6,450.00
Total Personal Services	$68,500.00	$70,950.00
Operation	22,841.50	19,050.00
Capital	650.00	-0-
TOTAL OBJECT	$91,991.50	$90,000.00

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of the Executive Secretary

ADMINISTRATION

FINANCING:	Current 1971-72 Budget	Proposed 1972-73 Budget
General Fund	$90,000.00	$90,000.00
Carryover from prior period	1,991.50	
TOTAL	$91,991.50	$90,000.00

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of Executive Secretary

STUDENT ASSISTANCE PROGRAMS

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General*	$ 16,000.00	$ 16,000.00
Student Assistance (WICHE and NDEA)	309,000.00	309,000.00
TOTAL FUNCTION	$325,000.00	$325,000.00
Expenditures by Object:		
Salaries and Wages	$ 290.00	$ 450.00
Benefits	30.00	50.00
Total Personal Services	$ 420.00	$ 500.00
Operation*	15,680.00	15,500.00
Student Assistance (WICHE and NDEA)	309,000.00	309,000.00
TOTAL OBJECT	$325,000.00	$325,000.00

*Includes $15,000 which is transferred to the WICHE Main Office each year for operation of their programs.

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of Executive Secretary

STUDENT ASSISTANCE PROGRAMS

	Current 1971-72 Budget	Proposed 1972-73 Budget
FINANCING:		
General Fund	$325,000.00	$325,000.00
TOTAL	$325,000.00	$325,000.00

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of Executive Secretary

FEDERAL PROGRAMS

	Current 1971-72 Budget	Proposed 1972-73 Budget
Expenditures by Function:		
Administration and General	$73,065.00	$77,000.00
TOTAL FUNCTION	$73,065.00	$77,000.00
Expenditures by Object:		
Salaries and Wages	$31,500.00	$35,000.00
Benefits	3,150.00	3,500.00
Total Personal Services	$34,650.00	$38,500.00
Operation	$22,100.00	$21,500.00
Grants and Benefits (S.O.G.)	16,315.00	17,000.00
Capital	-0-	-0-
TOTAL OBJECT	$73,065.00	$77,000.00

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of Executive Secretary

FEDERAL PROGRAMS

FINANCING:

Federal Funds	$56,750.00	$60,000.00
S.O.G. Funds		17,000.00
Carryover from prior period (S.O.G.)	16,315.00	
TOTAL	$73,065.00	$77,000.00